

"ANNEXURE H1"

INTERNALLY FUNDED CAPITAL PER DEPARTMENT 2020/21

DEPT	VOTE	TOTAL NEW CAPITAL	TOTAL CAPITAL REPLACEMENT	TOTAL CAPITAL	%	mSCOA FUNCTION
52	Strategic Management	15 000 000	-	15 000 000	99.40%	Function:Finance and Administration:Core Function:Information Technology
53	Corporate Services	-	-	-	0.00%	-
54	Budget & Treasury	-	-	-	0.00%	-
55	Engineering Department	-	90 000	90 000	0.60%	Function:Planning and Development:Core Function:Project Management Unit
56	Community Services	-	-	-	0.00%	-
57	Land Human Settle & Economic Development	-	-	-	0.00%	-
58	Municipal Management	-	-	-	0.00%	-
	TOTAL	15 000 000	90 000	15 090 000	100%	

INTERNALLY FUNDED CAPITAL PER DEPARTMENT 2021/22

DEPT	VOTE	TOTAL NEW CAPITAL	TOTAL CAPITAL REPLACEMENT	TOTAL CAPITAL	%	mSCOA FUNCTION
52	Strategic Management	15 000 000	-	15 000 000	99.86%	Function:Finance and Administration:Core Function:Information Technology
53	Corporate Services	-	-	-	0.00%	-
54	Budget & Treasury	-	-	-	0.00%	-
55	Engineering Department		20 920	20 920	0.14%	Function:Planning and Development:Core Function:Project Management Unit
56	Community Services		-	-	0.00%	-
57	Land Human Settle & Economic Development		-	-	0.00%	-
58	Municipal Management		-	-	0.00%	-
	TOTAL	15 000 000	20 920	15 020 920	100%	

INTERNALLY FUNDED CAPITAL PER DEPARTMENT 2022/23

DEPT	VOTE	TOTAL NEW CAPITAL	TOTAL CAPITAL REPLACEMENT	TOTAL CAPITAL	%	mSCOA FUNCTION
52	Strategic Management	15 000 000	-	15 000 000	99.85%	Function:Finance and Administration:Core Function:Information Technology
53	Corporate Services	-	-	-	0.00%	-
54	Budget & Treasury	-	-	-	0.00%	-
55	Engineering Department	-	21 880	21 880	0.15%	Function:Planning and Development:Core Function:Project Management Unit
56	Community Services	-	-	-	0.00%	-
57	Land Human Settle & Economic Development	-	-	-	0.00%	-
58	Municipal Management	-	-	-	0.00%	-
	TOTAL	15 000 000	21 880	15 021 880	100%	